

OPERATING BUDGET

FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

12/17/15

CONTACT DEPARTMENT(S):

Austin Transportation; Parks and Recreation; Austin Resource Recovery

FUND(S):

Austin Resource Recovery; Mobility; General

SUBJECT: Approve an ordinance waiving certain fees and requirements under City Code Chapter 14-8; waiving certain other fees, payments, and requirements; authorizing payment of certain costs by City departments; and waiving or modifying certain requirements of City Code Sections 9-2-36, 9-2-38, 9-2-54, 13-2-336, 14-8-14, and 25-10-158 for the

CURRENT YEAR IMPACT:

\$1,400	Event Day Rental Fees for Carver Museum (Parks and Recreation)
\$910	Utilities and Equipment Use Fees for Carver Museum (Parks and Recreation)
\$77,500	Parking Spaces Use Fee (Austin Transportation)
\$20,000	Street Closure Permit Fee (Austin Transportation)
\$4,500	Traffic Control Plan (Austin Transportation)
\$65,000	Additional Street and Litter Control Services (Austin Resource Recovery)
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\$169,310	Total Fees Waived

Payments Authorized:

\$60,000	Additional Dumpsters and Service (Austin Resource Recovery)
\$80,000	Barricade Costs (Austin Transportation)
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\$140,000	Total Payments Authorized

ANALYSIS / ADDITIONAL INFORMATION: This is one of the city co-sponsored special events per Resolution No. 021003-40, as amended by Resolution No. 20070308-033. In summary, the total estimated fee waivers and payments authorized for this event are not to exceed \$309,310. Additionally, the Austin Transportation Department refundable security deposit requirement of \$2,000 is also being waived. As part of this ordinance, South by Southwest Conferences and Festival has agreed to make a payment to the City in the amount of \$171,905 for City of Austin fees and costs related to this event.

Waiving fees for this event results in unrealized revenue for the following funds and departments: Austin Resource Recovery Fund; Mobility Fund, Austin Transportation Department; and the General Fund, Parks and Recreation Department. Although budgeted revenue for fees is based upon historical data and not necessarily upon specific events, the waiver of these fees reduces potential revenues that could be realized.